

Henderson County

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
1. Public Assistance Programs							
A. Division of Social Services							
1 Work First Family Assistance	799,216	733,069	66,146	0	91.72%	8.28%	0.00%
2 Food and Nutrition Benefits	10,466,519	10,466,519	0	0	100.00%	0.00%	0.00%
3 Title IV-B Adoption Assistance Payments	142,876	0	107,157	35,719	0.00%	75.00%	25.00%
4 Title IV-B Adoption Vendor Payments	57,480	0	43,110	14,370	0.00%	75.00%	25.00%
5 State Adoption Assistance Payments	14,990	0	14,990	0	0.00%	100.00%	0.00%
6 State Adoption Vendor Payments	2,400	0	2,400	0	0.00%	100.00%	0.00%
7 Title IV-E Adoption Assistance Payments	461,650	298,226	81,712	81,712	64.60%	17.70%	17.70%
8 Title IV-E Adoption Vendor Paymts Non-Recurring	33,482	16,741	8,371	8,370	50.00%	25.00%	25.00%
9 Title IV-E Foster Care - Standard Board Rate	330,871	213,743	58,564	58,564	64.60%	17.70%	17.70%
10 Title IV-E Foster Care Maximization	425,202	274,677	75,262	75,262	64.60%	17.70%	17.70%
11 State Foster Care Benefits Program	121,555	0	60,778	60,777	0.00%	50.00%	50.00%
12 Low Income Energy Assistance Payments	183,164	183,164	0	0	100.00%	0.00%	0.00%
13 Crisis Intervention Program	124,871	124,871	0	0	100.00%	0.00%	0.00%
14 Progress Energy - Energy Neighbor Fund	2,112	0	2,112	0	0.00%	100.00%	0.00%
15 Haywood Electrical - Helping Each Member Cope	0	0	0	0	0.00%	0.00%	0.00%
16 Wake Electric Membership Corp. - W.E. Roundup	0	0	0	0	0.00%	0.00%	0.00%
17 Piedmont Natural Gas - Share the Warmth	0	0	0	0	0.00%	0.00%	0.00%
18 Refugee Assistance Payments	0	0	0	0	0.00%	0.00%	0.00%
19 Offsets: Title IV-D Collections	26,802	26,802	0	0	100.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
20 State/County Special Assistance for Adults	1,766,482	0	883,241	883,241	0.00%	50.00%	50.00%
C. Division of Services for the Blind							
21 Special Assistance for the Blind	0	0	0	0	0.00%	0.00%	0.00%
D. Division of Child Development							
22 Subsidized Child Care Program - Direct Pmts	3,825,190	2,964,522	860,668	0	77.50%	22.50%	0.00%
Total Cost For 1. Public Assistance Programs	18,784,863	15,302,336	2,264,512	1,218,015	81.46%	12.05%	6.48%

Note that the totals may be off due to rounding.

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	Total	Federal	State	County	Federal	State	County
2. Public Assistance Administration							
A. Division of Social Services							
23 LIEAP & CIP Administration	28,111	28,111	0	0	100.00%	0.00%	0.00%
24 Food/Nutrition Services Program Administration	1,022,238	511,119	0	511,119	50.00%	0.00%	50.00%
25 Food & Nutrition Incentive Fraud Collections	5,626	5,626	0	0	100.00%	0.00%	0.00%
26 Electronic Benefit Transfer E-Funds Cost	22,668	11,334	0	11,334	50.00%	0.00%	50.00%
27 Food and Nutrition Services EBT Call Center	8,281	4,141	0	4,141	50.00%	0.00%	50.00%
28 Refugee Assistance Administration	0	0	0	0	0.00%	0.00%	0.00%
29 State Aid to Counties	47,640	0	47,640	0	0.00%	100.00%	0.00%
B. Division of Aging and Adult Services							
30 State/County Special Assistance Administration	68,070	0	0	68,070	0.00%	0.00%	100.00%
C. Division of Child Development							
31 Subsidized Child Care Program - Service Support	158,037	158,037	0	0	100.00%	0.00%	0.00%
D. Division of Medical Assistance							
32 Medicaid (Title XIX) Administration	2,901,409	1,450,704	0	1,450,704	50.00%	0.00%	50.00%
33 Medicaid Expansion	25,482	12,741	12,741	0	50.00%	50.00%	0.00%
Total Cost For 2. Public Assistance Administration	4,287,563	2,181,813	60,381	2,045,368	50.89%	1.41%	47.70%

Note that the totals may be off due to rounding.

3. Services Programs

A. Division of Social Services							
34 SSBG Services - Federal & State	272,091	181,699	22,369	68,023	66.78%	8.22%	25.00%
35 TANF Transferred to SSBG	44,739	33,554	0	11,185	75.00%	0.00%	25.00%
36 Chafee Foster Care Independence (NC LINKS)	20,225	16,180	4,045	0	80.00%	20.00%	0.00%
37 Child Protective Services - IV-E	561,636	280,818	140,409	140,409	50.00%	25.00%	25.00%
38 Child Protective Services - State	168,822	0	168,822	0	0.00%	100.00%	0.00%
39 System of Care Grant	0	0	0	0	0.00%	0.00%	0.00%
40 Permanency Planning Regular	29,726	22,295	7,431	0	75.00%	25.00%	0.00%
41 Permanency Planning Special	8,824	6,618	0	2,206	75.00%	0.00%	25.00%

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	Total	Federal	State	County	Federal	State	County
42 Family Reunification	0	0	0	0	0.00%	0.00%	0.00%
43 Foster Care/Adoptions - State	56,000	28,000	28,000	0	50.00%	50.00%	0.00%
44 TANF Child Welfare Workers for Local DSS	241,352	241,352	0	0	100.00%	0.00%	0.00%
45 IV-E Admin Foster Care 50%Fed-50%Co	763,682	381,841	0	381,841	50.00%	0.00%	50.00%
46 IV-E Foster Care Parent Trng 75%Fed-25%Co	11,637	8,728	0	2,909	75.00%	0.00%	25.00%
47 IV-E Admin Adoption 50%Fed-50%Co	56,855	28,428	0	28,427	50.00%	0.00%	50.00%
48 IV-E Adoption Parent Training 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
49 Child & Family Teams	0	0	0	0	0.00%	0.00%	0.00%
50 Child Support Enforcement Services (IV-D)	494,442	306,554	0	187,888	62.00%	0.00%	38.00%
51 Offset -- IV-D Incentive	95,565	95,565	0	0	100.00%	0.00%	0.00%
52 Food and Nutrition - Workfare	0	0	0	0	0.00%	0.00%	0.00%
53 Food and Nutrition - Employment & Training	3,750	1,875	0	1,875	50.00%	0.00%	50.00%
54 Work First County Block Grant	2,340,518	1,182,791	0	1,157,727	50.54%	0.00%	49.46%
55 Work First Functional Assessment	15,400	15,400	0	0	100.00%	0.00%	0.00%
56 TANF Domestic Violence	26,787	26,787	0	0	100.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
57 State In-Home Services Fund	47,731	41,765	0	5,966	87.50%	0.00%	12.50%
58 Adult Day Care Federal & State	14,857	7,053	5,947	1,857	47.47%	40.03%	12.50%
59 Adult Care Home Case Management Services	43,148	21,574	10,787	10,787	50.00%	25.00%	25.00%
60 Adult Protective Services - State	32,305	0	32,305	0	0.00%	100.00%	0.00%
61 Adult Homes Specialist	100,640	50,320	40,256	10,064	50.00%	40.00%	10.00%
Total Cost For 3. Services Programs	5,450,732	2,979,197	460,371	2,011,163	54.66%	8.45%	36.90%
Note that the totals may be off due to rounding.							
Grand Total							
All Programs and Administration	28,523,157	20,463,346	2,785,264	5,274,547	71.74%	9.76%	18.49%

Medicaid Program Costs and Health Choice Estimates will be available on or before February 15, 2009.